

Agency 225

Washington State Patrol**Recommendation Summary**

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	2,307.2	38,860	305,958	344,818
Supplemental Changes				
Fuel Rate Adjustment		19	863	882
Mandatory Workload Adjustments		134		134
Fire Mobilization Costs		2,713		2,713
Ferry Security	5.3		1,204	1,204
Subtotal - Supplemental Changes	5.3	2,866	2,067	4,933
Total Proposed Budget	2,312.5	41,726	308,025	349,751
Difference	5.3	2,866	2,067	4,933
Percent Change	0.2%	7.4%	0.7%	1.4%

Supplemental Changes**Fuel Rate Adjustment**

The Washington State Patrol operates a fleet of 1,500 vehicles that consume an average of 150,000 gallons of fuel each month. These vehicles are used for traffic law enforcement and emergency response activities, along with specialized functions and general transportation. Currently funded at only \$1.25 per gallon, an increase to the agency's vehicle operations budget is necessary to support current levels of travel miles and enforcement activity. While this request primarily impacts the Highway Traffic Enforcement and Emergency Operations activity, it also impacts all other agency activities. (General Fund-State, Public Safety and Education Account-State, State Patrol Highway Account-State)

Mandatory Workload Adjustments

Under RCW 43.43.035, the Washington State Patrol is required to provide executive protection services for Washington's Governor and his/her family, as well as the Lieutenant Governor. The overtime and travel costs required to provide this vital security function have increased steadily over the past five fiscal years. The State Patrol requires an increase of \$9,800 per month to cover ongoing travel and overtime requirements. This item affects the Executive Protection activity.

Fire Mobilization Costs

The Washington State Patrol needs additional funding to cover incurred and anticipated costs associated with fire mobilizations in excess of the agency's \$4 million allocation from the Disaster Recovery Account. These costs are the result of the 11 state-declared fire mobilizations that occurred from July 2003 through August 2004. This item affects the Specialized Outreach Fire Services activity.

Ferry Security

Since the attacks of September 11, 2001, the Washington State Patrol has provided increased protection against potential acts of terrorism to the Washington State Ferries (WSF). This item funds overtime costs associated with accelerating heightened federal security requirements during the spring and summer of 2004; overtime costs associated with implementing even more aggressive security requirements during the fall of 2004; adding commissioned officer management staff to administer field force homeland security activities on ferries; and adding four troopers and one sergeant dedicated to inspecting commercial vehicles entering the ferries. This item affects the Highway Traffic Enforcement and Commercial Vehicle Safety Enforcement activities. (State Patrol Highway Account-State)